

**Town of Enfield
Annual Budget**

Summary

Emergency Medical Services

	2002-03 <u>Actual</u>	2003-04 <u>Budget</u>	2004-05 <u>Proposed</u>	2004-05 <u>Adopted</u>
<u>REVENUES</u>				
Interest on Investments	-	-	-	-
Sale of Equipment/Property	-	-	-	-
Client Fees	-	1,155,659	1,241,406	1,241,406
Contributions/Donations	-	75,000	75,000	75,000
General Fund Transfers	-	130,000	130,000	130,000
Use of Fund Balance	-	-	-	-
TOTAL REVENUES	-	1,360,659	1,446,406	1,446,406
<u>EXPENDITURES</u>				
Personal Services - Salaries	-	730,764	759,995	759,995
Personal Services - Benefits	-	205,000	213,200	213,200
Purchased Prof. & Technical	-	6,700	6,968	6,968
Purchased Property Services	-	13,000	13,520	13,520
Other Purchased Services	-	2,200	2,288	2,288
Supplies/Materials	-	87,875	91,390	91,390
Property	-	295,120	339,045	339,045
Other	-	20,000	20,000	20,000
TOTAL EXPENDITURES	-	1,360,659	1,446,406	1,446,406
EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND.	-			